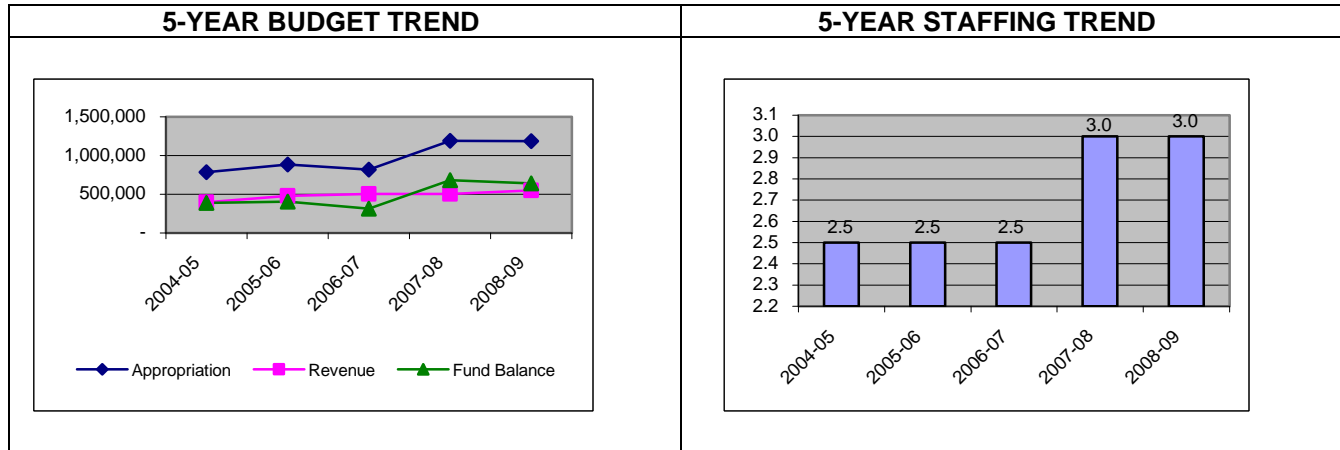


Commuter Services

DESCRIPTION OF MAJOR SERVICES

The Commuter Services fund was established to account for funds received under AB 2766 to finance mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This fund receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

BUDGET HISTORY

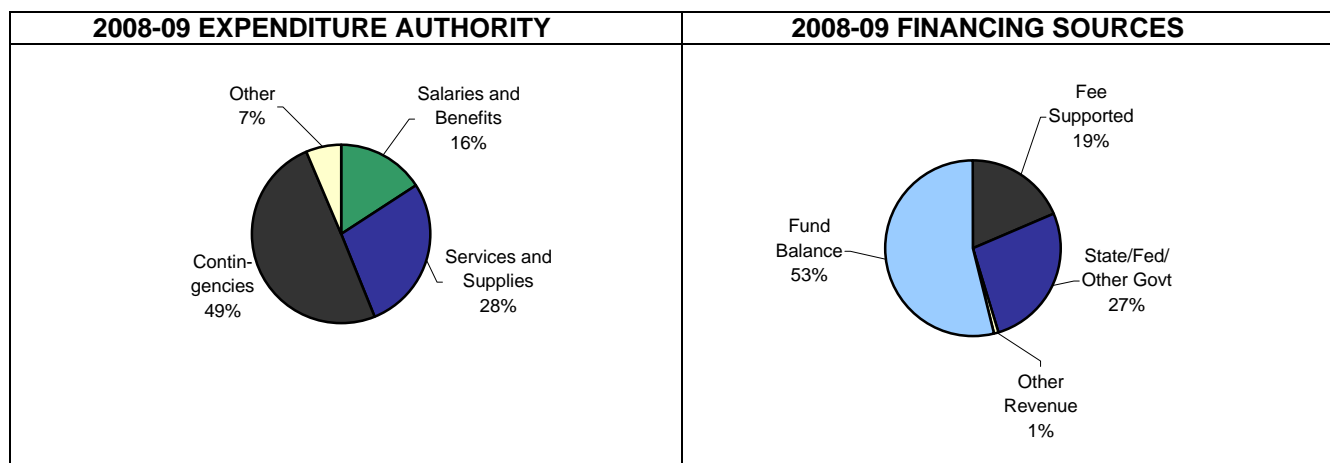


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	492,575	480,502	273,661	1,188,838	551,667
Departmental Revenue	506,086	391,122	642,905	505,000	506,312
Fund Balance				683,838	
Budgeted Staffing				3.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Human Resources
 FUND: Commuter Services

BUDGET UNIT: SDF HRD
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	135,224	123,049	137,532	152,755	188,358	188,234	(124)
Services and Supplies	226,684	265,419	277,157	307,050	307,050	326,868	19,818
Central Computer	-	-	2,574	2,688	2,688	2,887	199
Travel	-	-	-	-	-	1,100	1,100
Vehicles	-	59,828	-	48,695	90,000	33,000	(57,000)
Transfers	130,667	42,206	16,598	40,479	40,479	44,278	3,799
Contingencies	-	-	-	-	576,563	590,116	13,553
Total Exp Authority	492,575	490,502	433,861	551,667	1,205,138	1,186,483	(18,655)
Reimbursements	-	(10,000)	(160,200)	-	(16,300)	-	16,300
Total Appropriation	492,575	480,502	273,661	551,667	1,188,838	1,186,483	(2,355)
Departmental Revenue							
Use Of Money and Prop	6,442	10,124	16,302	12,792	5,000	10,000	5,000
State, Fed or Gov't Aid	310,879	220,578	428,328	300,000	300,000	316,000	16,000
Current Services	168,205	180,980	198,275	193,148	200,000	222,000	22,000
Other Revenue	20,560	(20,560)	-	-	-	-	-
Total Revenue	506,086	391,122	642,905	505,940	505,000	548,000	43,000
Operating Transfers In	-	-	-	372	-	-	-
Total Financing Sources	506,086	391,122	642,905	506,312	505,000	548,000	43,000
Fund Balance					683,838	638,483	(45,355)
Budgeted Staffing					3.0	3.0	-

Salaries and benefits of \$188,234 fund 3.0 budgeted positions and are decreasing slightly as a result of reduced workers' compensation and retirement charges.

Services and supplies of \$326,868 include charges for operating van pools and other ride share programs, and estimated costs to implement the online annual survey.

The travel appropriation is new for 2008-09. The amount budgeted of \$1,100 reflects anticipated travel costs in the areas of private mileage and daily motor pool vehicle rental. These costs were based on a departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

In 2008-09, Commuter Services anticipates purchasing one additional vehicle in the amount of \$33,000 for the van pool program. In 2007-08, three vehicles were budgeted, but only two were purchased.



Transfers of \$44,278 represent charges for administrative oversight and office expenses. Reimbursements have decreased by \$16,300 due to moving the Suggestion Award Committee function to a different budget unit within Human Resources.

Contingencies of \$590,116 have increased by \$13,553 based on the estimated fund balance.

Departmental revenue of \$548,000 includes payroll deductions from employees participating in the van pool and rideshare programs, as well as funds from the Air Quality Management Districts.

